

PROBATION

BUDGET UNIT: PROBATION – DETENTION CORRECTIONS (AAA PRN)

I. GENERAL PROGRAM STATEMENT

The Detention Corrections Bureau of the Probation Department is responsible for the operations of the county's juvenile institutions which provide both pre- and post-adjudication custody, counseling, medical care and guidance of delinquent and custodial children in a variety of short and medium-term programs.

II. BUDGET & WORKLOAD HISTORY

	<u>Actual 1999-00</u>	<u>Budget 2000-01</u>	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>
Total Appropriation	26,337,782	28,636,460	31,222,517	32,644,550
Total Revenue	19,236,841	16,763,322	17,949,565	17,702,647
Local Cost	7,100,941	11,873,138	13,272,952	14,941,903
Budgeted Staffing		526.0		558.0
<u>Workload Indicators</u>				
Average daily population (total)	478	510	585	638
Central Juvenile Hall (CJH)				510
West Valley Juvenile Hall (WVJH)				38
Camp Heart Bar (CHB)				20
Kuiper Youth Center (KYC)				35
Regional Youth Education Facility (RYEF)				35
Average monthly intake:				
In-custody intake	477	490	535	610
Clearance requests rejected	13	-	-	-
Average length of stay at Juvenile Hall (days)	45	35	56	65

Significant variances between actual and budget for 2000-01 occurred in both the salary and benefits appropriation and projected revenues. The increased population at the Central Juvenile Hall necessitated additional salary and overtime expense of \$2.5 million in order to meet the staffing-to-population ratios required by the State Board of Corrections. The increase in revenue was attributable to two new state grants received during the year, and additional Federal Title IVE funds, institution fees and TANF funds.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

Staffing is increased by 32 positions. Budget additions include 5 positions for Food Services, 2 positions funded from decreased vehicle appropriations and increased revenues. Twenty positions are transferred from Administration/Community Corrections (AAA PRB budget) for the CREW/House Arrest program. The approval of the policy item for the Juvenile Hall Suitability Plan added 5 positions to increase staffing at Juvenile Hall.

PROGRAM CHANGES

Local cost funding of \$1.2 million and 20 positions were transferred from the Administration/Community Corrections budget (AAA PRB) for the Community Restoration Enforcement Work (CREW)/House Arrest program. The primary responsibility of this unit is to work closely with Detention Corrections staff to decrease the institutional population; most of these assignments will originate from Central Juvenile Hall.

During 2000-01, the State Board of Corrections required the development and implementation of a suitability plan to resolve the overcrowded population at Central Juvenile Hall. This Plan was approved by the Board of Supervisors on December 19, 2000, but because department budget projections were due December 20, 2000, this item was inadvertently omitted from the budget targets. The Board reconfirmed the Plan by approving the increase of \$368,776 and 5 positions to the base budget as a policy item.

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Other components of the Suitability Plan are expected to provide additional bed space in the near future. These include the addition of temporary tents at Central Juvenile Hall, the remodel of Ward 'B' formerly used by Behavioral Health, the construction of an expanded juvenile complex in Rancho Cucamonga, and the proposed new facility in the High Desert. It is anticipated that other programs recently initiated within the department will also help to mitigate overcrowding issues.

GROUP: Law & Justice
DEPARTMENT: Probation - Detention Corrections
FUND : General AAA PRN

FUNCTION: Public Protection
ACTIVITY: Detention & Corrections

	2000-01 Actuals	2000-01 Approved Budget	2001-02 Board Approved Base Budget	2001-02 Board Approved Changes to Base Budget	2001-02 Final Budget
<u>Appropriations</u>					
Salaries and Benefits	25,874,413	23,418,137	24,839,765	1,857,256	26,697,021
Services and Supplies	4,235,454	4,278,428	4,358,136	675,292	5,033,428
Central Computer	119,648	121,220	121,220	6,276	127,496
Other Charges	53,817	72,020	72,020	-	72,020
Equipment	419,156	241,000	241,000	(48,415)	192,585
Transfers	520,029	505,655	529,617	(7,617)	522,000
Total Appropriation	31,222,517	28,636,460	30,161,758	2,482,792	32,644,550
<u>Revenue</u>					
Taxes	4,838,075	4,838,075	4,838,075	-	4,838,075
Current Services	600,252	175,000	175,000	215,000	390,000
State, Federal or Gov't Aid	12,509,595	11,750,247	11,919,344	555,228	12,474,572
Other Revenue	1,643	-	-	-	-
Total Revenue	17,949,565	16,763,322	16,932,419	770,228	17,702,647
Local Cost	13,272,952	11,873,138	13,229,339	1,712,564	14,941,903
Budgeted Staffing		526.0	531.0	27.0	558.0

Total Changes Included in Board Approved Base Budget

Base Year Adjustments

MOU/Inflation

Salaries and Benefits	1,261,515	MOU, 7% Tier, Workers Comp, Retirement
Services and Supplies	70,724	Inflation
Transfers Out	23,962	Inflation

Mid-Year Increases

Salaries and Benefits	160,113	Food Services augmented (Addition of 2.0 Cooks I, 2.0 Food Svs Workers, 1.0 Storekeeper)
Services and Supplies	8,984	Supplies for Food Services staff

Subtotal Base Year Appropriation 1,525,298

Revenue 169,097 State and Federal meal claims

Subtotal Base Year Revenue 169,097

Subtotal Base Year Local Cost 1,356,201

Total Appropriation Change 1,525,298

Total Revenue Change 169,097

Total Local Cost Change 1,356,201

Total 2000-01 Appropriation 28,636,460

Total 2000-01 Revenue 16,763,322

Total 2000-01 Local Cost 11,873,138

Total Base Budget Appropriation 30,161,758

Total Base Budget Revenue 16,932,419

Total Base Budget Local Cost 13,229,339

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Board Approved Changes to Base Budget

Salaries and Benefits	368,776	Increase for Juvenile Hall Suitability Plan, approved 12/19/00 and reconfirmed as Policy Item. Additon of Prob. Director I, Prob. Corrections Supv. II, 3.0 Prob. Corr. Supv. I, and reclassified 17.0 Night Custody Officers to Prob. Corrections Officers.
	71,415	Increase for Prob. Corrections Supervisor II (moved from Equipment)
	71,415	Increase for Corrections Supervisor II (funded by additional revenues)
	1,005,959	Increase for Prob. Corrections Supv. I and 19.0 Prob. Corrections Officers for CREW/ House Arrest alternatives to detention programs (moved from budget AAA PRB)
	309,715	Increase for additional appropriations (funded by increased revenues)
	29,976	Increase for cost of living (funded by additional PREP grant funds)
	<u>1,857,256</u>	
Services and Supplies	209,482	Increased Risk Mgt liability costs (moved from base budget AAA PRB)
	15,000	Increase for County Library costs per GASB 34 (moved from Transfers)
	47,610	Increase in Facilities maintenance costs per GASB 34 (moved from Transfers)
	122,071	Increase for CREW/House Arrest programs (moved from budget AAA PRB)
	281,129	Increase for various services and supplies (funded by increased revenues)
	<u>675,292</u>	
Central Computer	<u>6,276</u>	
Equipment	(71,415)	Decrease in vehicles (moved to Salaries and Benefits)
	23,000	Increase for trash compactor at W. Vly. Juv. Hall (funded by additional revenues)
	<u>(48,415)</u>	
Transfers	(15,000)	Decrease County Library costs per GASB 34 (moved to Services and Supplies)
	(47,610)	Decrease Facilities maintenance costs per GASB 34 (moved to Services and Supplies)
	18,653	Increase for cost of living for other departments (funded by additional PREP grant funds)
	36,340	Increase for various supplies for other departments (funded by increased revenues)
	<u>(7,617)</u>	
Total Appropriation	<u>2,482,792</u>	
State/Federal Aid	48,629	Increase in PREP grant funding
	250,445	Increase in Title IV-E administrative claim funding
	256,154	Increase in Title IV-A TANF funding for ranch-camp
Current Services	215,000	Increase in parental reimbursement for institutional care
Total Revenue	<u>770,228</u>	
Local Cost	<u>1,712,564</u>	